

EAST LONGMEADOW PUBLIC SCHOOLS  
5 Year Capital Plan Spread Sheet

East Longmeadow Public Schools	2009-2010	FS	2009-2010	2010-2011	FS	2010-2011	2011-2012	FS	2011-2012	2012-2013	FS	2012-2013	2013-2014	FS	2013-2014
Yearly Escalation %	(X33%)		orig.cost	(X33%)		orig.cost	(X33%)		orig.cost	(X33%)		orig.cost	(X33%)		orig.cost
<b>Meadow Brook</b>															
Fire Sprinkler Suppression System	\$150,000	bf	\$104,200												
Integrated Telephone system							\$185,000	B	\$148,000						
Toilet Room Floor Drains & Hood Ansul System										\$26,600	A	\$20,000			
Asphalt North Playground Area				\$ 70,000											
<b>Mountain View</b>															
ADA Classroom sinks/hotwater classrooms	\$204,820	bf	\$26,000												
Replace Kitchen Ceiling							\$26,600	A	20,000						
Install Fire Suppression System in Kitchen													\$102,500	A	\$82,000
Replace Café, office Air Handling Units				\$99,750	B	\$75,000									
<b>Mapleshade</b>															
Electricity Upgrade for Entire Plant	\$200,000	bf													
Furniture Replacement				\$32,366	Q	\$24,336									
Replace Café Air Handler	\$26,600	B	\$20,000												
Kitchen Toilets and Hood Ansul System				\$76,800	B	\$57,744									
Patch & Match Lobby Terrazo															
Upgrade Fire Sprinkler Suppression System							\$109,874	A	\$80,200						
<b>Birchland Park Middle School</b>															
New 16 Camera Security system				\$15,000											
Update Academic Video System in Classrooms	\$59,200	Q	\$59,200												
Install Floor VCT tiles in offices & guidance				\$ 20,000											
Update TV Studio Cameras (student use)				\$44,900	Q	\$44,900									
<b>High School</b>															
Auditorium Stage Floor- Refinishing	\$40,000	BF													
Asphalt Parking Lot/island lights/security cameras	\$300,000	bf													
Renovate HS hall Lockers							\$235,011	B	\$176,700						
Replace Hall Fire Doors				\$79,092	B										
Repair Lightning Protection System on roof				\$30,250	A	\$25,000									
ADA Lift at Pool				\$26,600	A	\$20,000									
Renovate Water Basin Grates in P.Lot	\$38,937	Q													
Renovate Locker Room shower facilities	\$157,813	C	\$126,250												
Renovation Band/Chorus Area back of HS							\$266,000	Q	\$200,000						
Replace 9X9 VAT tiles with VCT tiles in north wing				\$208,012	B	\$156,400									
Toilet stall partitions for faculty and students				\$36,120	A	\$28,000									
Replace cement asbestos fascia panels Gym/shop							\$260,680	A	\$196,000						

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Replace Ceilings in Kitchen and Cafeteria				\$45,220	B	\$34,000									
Replace floor tiles in 1974 west wing	\$80,465	B	\$60,500												
Replace 12X12 Ceilings in Music, Art, Admin										\$116,100	B	\$90,000			
Replace 12X12 ceilings in south and west classrms										\$113,050	B	\$85,000			
Install complete fire suppression system (sprinkler)										\$509,257	C	\$382,900			
New All-Season Track for ELHS	\$450,000														
New Artificial Turf Stadium Field for ELHS	\$850,000														
Replace pool water heater & hatch cover				\$97,000	C	\$63,000									
Business/Technology Dept. Renovations							\$155,000	Q							
Graphics Dept Equipment							\$50,685	Q							
Boilers in Boiler Rm 1	\$110,000														
<b>District Wide</b>															
New Elem. Classrooms -12 units, (Year 3 of 10)	\$287,202			\$287,202			\$287,202								
New bus fleet = trade in / Purchase 7 per Year	\$504,000														
Thorguard Lightening Protection at HS Fields	\$9,500	Q													
Renovate HS outdoor basketball ct				\$33,250		\$25,000									
Renovate HS south tennis court	\$34,200	bf	\$20,000												
<b>TOTALS:</b>	\$3,502,737			\$1,201,562			\$1,576,052			\$765,007			\$102,500		
<b>Legend:</b>															
FS = Facilities Study pages A, B, C, etc. included															
QT = Quotes included from a contractor.															
BF = Bruce Fenney, DPW Quote															
* all prices average a 4% escalation factor ea year															
* architect fees average 9% per project.															
All items capped at 33% escalation.															